

**Agency Expenditure Summary**

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Office of the State Board of	6,785,500	5,275,400	5,346,600	11,319,800	11,052,300	10,960,800
<b>Total</b>	<b>6,785,500</b>	<b>5,275,400</b>	<b>5,346,600</b>	<b>11,319,800</b>	<b>11,052,300</b>	<b>10,960,800</b>
<b>By Fund Source</b>						
General	5,247,700	4,604,600	5,067,500	5,074,300	5,189,600	5,097,100
Federal	373,000	196,600	148,200	5,202,400	5,230,800	5,230,800
Other	1,164,800	474,200	130,900	1,043,100	631,900	632,900
<b>Total</b>	<b>6,785,500</b>	<b>5,275,400</b>	<b>5,346,600</b>	<b>11,319,800</b>	<b>11,052,300</b>	<b>10,960,800</b>
<b>By Object</b>						
Personnel Costs	1,493,000	1,170,700	1,206,700	1,569,600	1,517,100	1,528,400
Operating Expenditures	5,193,200	4,067,800	4,044,000	8,447,300	8,216,500	8,145,200
Capital Outlay	2,600	0	0	15,700	31,500	0
Trustee/Benefit Payments	96,700	36,900	95,900	1,287,200	1,287,200	1,287,200
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>6,785,500</b>	<b>5,275,400</b>	<b>5,346,600</b>	<b>11,319,800</b>	<b>11,052,300</b>	<b>10,960,800</b>
<b>FTP Positions</b>	<b>21.00</b>	<b>21.00</b>	<b>19.40</b>	<b>19.40</b>	<b>21.00</b>	<b>21.00</b>

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>19.40</b>	<b>5,067,500</b>	<b>5,346,600</b>	<b>19.40</b>	<b>5,067,500</b>	<b>5,346,600</b>
4.10 Reappropriation	0.00	6,800	595,400	0.00	6,800	595,400
<b>5.00 FY 2004 Total Appropriation</b>	<b>19.40</b>	<b>5,074,300</b>	<b>5,942,000</b>	<b>19.40</b>	<b>5,074,300</b>	<b>5,942,000</b>
6.30 FTP or Fund Adjustment	0.00	0	5,377,800	0.00	0	5,377,800
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>19.40</b>	<b>5,074,300</b>	<b>11,319,800</b>	<b>19.40</b>	<b>5,074,300</b>	<b>11,319,800</b>
8.40 Removal of One-Time Expenditures	0.00	(6,800)	(5,973,200)	0.00	(6,800)	(5,973,200)
8.50 Base Reduction	(0.40)	0	(39,400)	(0.40)	0	(39,400)
<b>9.00 FY 2005 Base</b>	<b>19.00</b>	<b>5,067,500</b>	<b>5,307,200</b>	<b>19.00</b>	<b>5,067,500</b>	<b>5,307,200</b>
10.10 Personnel Costs Rollups	0.00	16,800	24,000	0.00	16,800	24,000
10.20 Inflationary Adjustments	0.00	69,700	69,700	0.00	0	0
10.30 Replacement Items	0.00	33,100	33,100	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(7,600)	(7,600)	0.00	(7,600)	(7,600)
10.60 Change In Employee Compensation	0.00	10,100	11,100	0.00	20,400	22,400
10.70 External Nonstandard Adjustments	2.00	0	5,614,800	0.00	0	0
<b>11.00 FY 2005 Total Maintenance</b>	<b>21.00</b>	<b>5,189,600</b>	<b>11,052,300</b>	<b>19.00</b>	<b>5,097,100</b>	<b>5,346,000</b>
<b>Office of the State Board of Education</b>						
12.01 State Education Agency Assumption	0.00	0	0	2.00	0	5,114,800
12.02 Health Professions Workforce Developmen	0.00	0	0	0.00	0	500,000
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>21.00</b>	<b>5,189,600</b>	<b>11,052,300</b>	<b>21.00</b>	<b>5,097,100</b>	<b>10,960,800</b>
<b>Amount Change From Base</b>	<b>2.00</b>	<b>122,100</b>	<b>5,745,100</b>	<b>2.00</b>	<b>29,600</b>	<b>5,653,600</b>
<b>Percent Change From Base</b>	<b>10.53%</b>	<b>2.41%</b>	<b>108.25%</b>	<b>10.53%</b>	<b>0.58%</b>	<b>106.53%</b>